

2011/12 Budget Share

Crofton Hammond Infant School

DfE No. 2276

South East

A. Number on Roll (including pupils in SEN Resourced Provision)

	January 2011 Number on Column 1
Reception	59
Year 1	60
Year 2	60
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	179

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	311,252	50,874	362,126
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		1,243	1,243
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-5,552	-5,552
f) Personalised Learning	4,426	2,163	6,589
Teacher Staffing Subtotals	315,678	48,728	364,406
g) Support and Administrative Staff (includes further funding for PPA)	68,620	31,160	99,780
h) Minority Ethnic Weighting		514	514
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	22,650	0	22,650
k) Caretaking and Cleaning	9,707	7,889	17,596
l) Midday Supervision	14,671	2,049	16,720
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	115,648	41,612	157,260
Staffing Totals	431,326	90,340	521,666

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,192	453	1,645
b) Energy	3,387	2,959	6,346
c) Rents		0	0
d) Rates		8,768	8,768
e) Water	886		886
f) Sewerage	2,089		2,089
g) Refuse	195		195
h) Repairs and Maintenance	1,314	1,147	2,461
Subtotal excluding rates	9,063	4,559	13,622
Premises Totals including rates	9,063	13,327	22,390

D. Supplies and Services

	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	19,461	3,995	23,456
b) Educational Visits	637		637
c) Free School Meals and Minority Ethnic Supplement		139	139
d) Initial Equipping Allowance		0	0
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		0	0
g) Split Site / Federated Allowance		0	0
h) Telephones	394	192	586
i) Staff Travel and Recruitment	430		430
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	66	80	146
m) School Improvement	5,753	4,073	9,826
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	26,741	8,479	35,220

E. Special and Additional Educational Needs

	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,124	21,147	22,271
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 3.342%		345	345
e) Service Family Funding		7,164	7,164
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,124	28,656	29,780

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		563	563
b) Hampshire Teaching and Leadership College	195	347	542
c) Financial services		1,343	1,343
d) Information Technology	165	2,286	2,451
e) Inspection and Advisory Support	1,355	1,136	2,491
f) Legal Services	66	54	120
g) Long Term Sickness and Maternity	3,981		3,981
h) Music	860		860
i) Repair and Maintenance	4,650	4,030	8,680
j) Personnel Services	1,579	0	1,579
k) Treasurer's Services	301	221	522
l) Payroll Services	1,017	375	1,392
m) Admissions	0	0	0
n) Insurance	2,567	3,212	5,779
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,006	613	1,619
q) School Meals	1,615	5,634	7,249
Management Partnership Total	19,357	19,814	39,171

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	315,678	48,728	364,406
Other	115,648	41,612	157,260
C. Premises excluding Rates	9,063	4,559	13,622
Rates		8,768	8,768
D. Supplies and Services	26,741	8,479	35,220
E. Special and Additional Education Needs	1,124	28,656	29,780
F. Management Partnership	19,357	19,814	39,171
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2011/12 Formula Allocations Total	487,611	160,616	648,227

2011/12 BUDGET SHARE TOTAL**£648,227*****Nursery Funding*****£0*****Pupil Premium allocation outside budget share (does not include Children in Care):****Deprivation - 5 pupils eligible for free school meals***£2,150***Service Children - 69 service family pupils***£13,800*****ISA Funding included in Non Staffing totals*****£1,248**

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £34,921	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,040
	(ii) Kitchen area		76
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>964</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£8,384	
	(ii) Rateable values	£20,250	
	(iii) Rates due 2011/12	£8,768	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency :	0	Distance :
g) Minority Ethnic Pupils (lines B.i. and D.c.)			7
h) Service Family Pupil Numbers (line E.e.)			69
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	5	0	5
j) Average Number of Meals Produced Daily (line F.q.)			138
k) Index of Multiple Deprivation Score (line E.c.)			29,137
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		8.63
	(ii) Number of Unit B pupil units		11.89
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		1.0%
	Additional Deprivation Score		1.7
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		9.0
	(ii) Average Point Score for KS2		0.0
o) Leading Teachers Indicator			£0
p) Every Child a Reader Indicator			No
q) Every Child Counts Indicator			No
r) School Improvement factors	(i) Ofsted rating		Outstanding/Good
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		0
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		0
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		2
s) Minimum Adjusted Budget Share for 2011/12			£634,908
t) Growing schools funding, number of eligible pupils			0
u) Mainstreaming of Grants - Baseline 2010/11	(i) School Development Grant (SDG) - (this does not include AST Funding)		£26,965
	(ii) School Standards Grant (SSG)		£35,481
	(iii) School Standards Grant (Personalisation)		£1,744
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,143
	(vi) School Lunch Grant		£1,579
	(vii) Ethnic Minority Achievement Grant (EMAG)		£385
v) PRP & Threshold Actuals 2009/10			£18,432
w) PRP & Threshold Total Transition			-£1,865